

## **TABLE of CONTENTS**

for the School Board's ADOPTED Budget for Fiscal Year 2013-2014

Tab/Section	Page	Document
		Cover/Front Page
		Table of Contents
INTRODUCTORY	1	School Board
	2	ASBO Award
	3	Budget Transmittal Letter
	4	Budget Summary
ORGANIZATIONAL	41	WJCC "At-A-Glance" including a Listing of Schools
	42	Vision Statement and Mission Statement
	43	School Division Organizational Chart
	44	Budget Calendar Cycle
	45	Budget Calendar Narrative
	48	Reader's Guide to the Budget
	56	School Board Budget Goals
FINANCIAL Financial Summaries – All Funds	58	Summary of Funds: Chart
	59	Budget Components - Summary of Funds
	60	Summary by State Object – All Funds
	62	FTEs by State Object – All Funds
	63	Fund Balance (unassigned and assigned)
Financial Summaries – Operating Budget	67 68	Projected Operating Revenue by Source <i>and</i> Projected Expenditures by Function Operating Budget Revenue Overview
	70	Projected Revenue Summary: Chart
	70 71	Five-Year Revenue History (Summary)
	71	Projected Revenue Detail
	14	Trojected Revenue Detail

- Projected Operating Expenditures by State Function Categories: Chart
- 77 Projected Operating Expenditures by State Function Categories
- 79 Operating Summary by Function
- 80 Projected Expenditures by State Object Categories: Chart
- 81 Projected Operating Expenditures by State Object Categories
- 82 Operating Summary by State Object
- Five Year FTE (Full Time Equivalent) History Operating Fund: Chart
- 85 Five Year FTE (Full Time Equivalent) History Operating Fund

## Financial Summaries - Cost Center Detail

- 89 Operating Summary by Cost Center
- 90 FY2013-2014 FTE (Full Time Equivalent) Comparison to FY2012-2013
- 99 Cost Centers and Cost Center Managers
- 101 Cost Center 00: Pre-K to 12 (School Division)
- 103 Cost Center 03: Pre-School
- 105 Cost Center 21: Clara Byrd Baker Elementary School
- 107 Cost Center 22: Rawls Byrd Elementary School
- 109 Cost Center 23: D. J. Montague Elementary School
- 111 Cost Center 24: Norge Elementary School
- 113 Cost Center 25: Matthew Whaley Elementary School
- 115 Cost Center 26: James River Elementary School
- 117 Cost Center 27: Stonehouse Elementary School
- 119 Cost Center 28: Matoaka Elementary School
- 121 Cost Center 29: J. Blaine Blayton Elementary School
- 123 Cost Center 31: Berkeley Middle School
- 125 Cost Center 32: James Blair
- 127 Cost Center 33: Toano Middle School
- 129 Cost Center 34: Lois Hornsby Middle School
- 131 Cost Center 36: Lafayette High School
- 133 Cost Center 37: Alternative Education
- 135 Cost Center 38: Jamestown High School
- 137 Cost Center 39: Warhill High School
- 139 Cost Center 40: Academic Services
- 141 Cost Center 41: Specialized Educational Services
- 143 Cost Center 42: Multicultural Affairs
- 145 Cost Center 43: Media/Technology Services
- 147 Cost Center 44: Career & Technical Education
- 149 Cost Center 45: Gifted & Talented

	151	Cost Center 47: Special Education Services
	153	Cost Center 48: Health/Homebound Services
	155	Cost Center 49: School Performance
	157	Cost Center 50: Executive Services
	159	Cost Center 51: Communication Services
	161	Cost Center 52: Accountability, Quality, and Innovation
	163	Cost Center 53: Office of the Deputy Superintendent
	165	Cost Center 54: Human Resources
	167	Cost Center 56: Finance/Business Services
	169	Cost Center 57: Technology Services
	171	Cost Center 61: Transportation
	173	Cost Center 62: Operations
	175	Cost Center 65: Fund Balance Spending
Financial Summaries – Grants Fund	179	Grants Fund – Budget Summary
	180	Grants (Detail Pages)
Financial Summaries – Child Nutrition Services	204	Child Nutrition Services Summary
Financial Summaries - State Operated Programs	206	State Operated Programs Fund Summary
	207	State Operated Programs (Detail Pages)
Financial Summaries – CIP Funds	210	Capital Improvement Plan (CIP) Budget Summary
	213	Capital Improvement Plan (CIP) Proposal: FY2014-2019
Five-Year Projections	275	Five-Year Enrollment and Budget Projections
INFORMATIONAL	280	K-12 Enrollment Information
	296	Five-Year History of Per Pupil Expenditures: Graph
	297	Composite Index Comparison: Graph
	298	Comparison of WJCC and State Requirements: Ratio of Staff to Student Enrollment
	302	Teacher School Staffing Allocation
	304	Salary Schedules
	307	FTE District Employees by Type
	311	Map: WJCC Schools, County and City Libraries
	312	Statistics - WJCC, James City County and the City of Williamsburg
	314	Schedule of Insurance Coverages
	316	Glossary of Terms